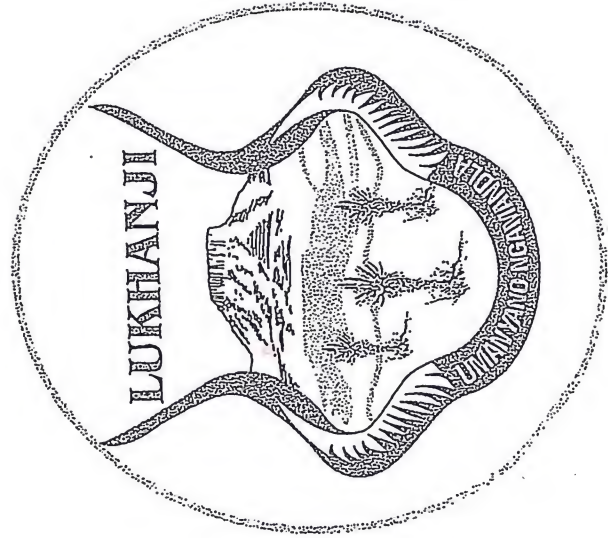


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014 / 2015



Monitor the spending of all conditional grant	Conditional Grants	1. 100% spending on all conditional grants	Monthly expenditure report on expenditure on all conditional grants	Percentage on spending of conditional grants	1. Monthly reporting on spending of conditional grants (20%)	1. Monthly reporting on spending of conditional grants (50%)	1. Monthly reporting on spending of conditional grants (75%)	1. Monthly reporting on spending
Conduct evaluation of the structures by June 2015	Public Participation	1. Public Participation Policy 2. Budget	Structures of public participation	Number of meetings held	1. Table the draft Public Participation Strategy to stakeholders 2. Develop petition management procedure 3. Develop ward schedule	1. Table strategy to Council 2. Implement petition management procedure 3. Implement ward schedule	1. Implement petition management procedure 2. Implement ward schedule	1. Implement petition management
Monitor their participation - Set a standing agenda item for Traditional Leadership component in the Municipal Council by June 2015.	Council	Plans for Traditional Leaders	Quality Traditional leadership items discussed in the Municipal Council 2. Council resolutions	Improved working relations and service delivery	Develop, workshop and adopt participation strategy and plan	Implement, monitor and report thereof	Implement, monitor and report thereof	Implement, monitor and report
Capacitate the legal services unit by June 2015	Legal Services	Budget	Establishment plan for legal unit	Reduced number of running costs	Generate the legal services outsourcing report	Provisioning of legal services	Provisioning of legal services	Provisioning of legal services
Mainstream and designated groupings within the Municipality for beneficitation by June 2015	SPU	SPU Strategy	1. Establishment of designated groups 2. Plans of actions	Empowered designated groups	1. Establish and support the structures for all designated groupings 2. Develop action plans for each designated group	1. Establish the structures for all designated groupings. 2. Develop action plans and implement	Monitor implementation of action plans and report thereof	Monitor implementation of action plans and report thereof
Conduct risk assessment and develop risk management plans by June 2015	Risk Management	Improved audit outcomes	Treatment of risks	Quarterly Reports	1. Review of the risk register	Implement the risk register, monitor, review and report thereof	Implement the risk register, monitor, review and report thereof	Implement the risk register, monitor, review and report thereof
Capacitate of internal audit unit by June 2015	Internal Audit	Audit Report	Audit Action Plans	Improved governance framework	Resuscitate the CHDM Support	Implement the internal audit plan and report thereof	Implement the internal audit plan and report thereof	Implement the internal audit plan and report thereof

ANNEXURE

Quarterly targets										
Departmental strategy/s	Projects (2014/15)	Budget allocation (confirmed budget only)	Expected output	Process indicator	Outcome indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Conduct continuous assessments reviews by June 2015	PMS		1. PMS Framework	1. Performance Committees and 2. Terms of Reference	Improved levels of accountability	1. Establishment of PMS Committees. 2. Conduct Performance Assessments and generate reports	1. Ensure weekly sitting of Audit steering committee meetings 2. Develop draft Audit Action plan	Conduct Performance Assessments and generate reports	Conduct Performance Assessment	
Conduct continuous assessments reviews by June 2015	Audit action plan		1. Improved Audit Outcome	1. Monthly reports on Implementation of Audit Action plan	Enhanced Audit Outcome	1. Establishment of Audit Steering Committee 2. Ensure weekly sitting of Audit steering committee meetings		1. Finalise the Audit plan 2. Facilitate the adoption of the Audit Action Plan 3. Monitor the implementation of the Audit Action Plan	1. Monitor the implementation of the Audit Action Plan	
1. Conduct client satisfaction surveys and 2. Media and intelligence monitoring	Communications		1. Communication Action Plan 2. Budget	1. Mechanisms 2. Ambassadors 3. Channels	Empowered citizenry	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Establish LCF. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Attend DCF

ANNEXURE

1. Develop a program and sign agreements for lobbying of resources - 2. Develop guiding documents for establishment of strategic partnerships by June 2015	Strategic Partnerships	Lobbying strategy	1. Agreements 2. Databank	Improved service delivery	1. Development of the lobbying strategy . 2. Identify partnerships for enhanced service delivery	Implement, monitor and report thereof	Implement, monitor and report thereof
1. Develop the schedule of Lukhanji Local IGR Forum meetings by June 2015 2. Establish IGR Core Team 3. Monitor and follow up on resolutions made in forums and report thereof	IGR	IDP	1. Schedule of meetings 2. Terms of reference . 3 Plan of action	Improved service delivery	Establishment of Lukhanji Local IGR Forum and development of schedule of meetings.	Quarterly meetings takes place and issues of planning and reporting are done	Quarterly meetings takes place
Conduct research and do policy reviews and development	Policy Development	Policy framework	1. Establishment of Policy Development Committee	Improved governance framework	1. Development of the terms of reference. 2. Facilitate the establishment of the Policy Development Committee	Facilitate the sitting of the Policy Development Committee	Facilitate the sitting of the Policy Development Committee
1. Conduct analysis of reports 2. Follow up on recommendations	MPAC	1. Annual Report	Program of Action or schedule of meetings	Improved governance	Development and adoption of the MPAC yearly plan	Monitor the implementation of the MPAC Plan of Action and report thereof	Monitor the implementation of the MPAC Plan of Action and report thereof

Electricity	Approved budget of the five year master plan	Properly upgraded electricity network	Less outages	To execute part of master plan phase 1 activities by June 2015	Implementation and Commissioning of both new rathwick and Ezibeleni project activities	Upgrade of electrical network	R	Construct a Central Substation - 11 kV Cable.	Replace (1) Central Substation- 11 kV Switching Panels. (2) Central Substation- LV Control Panel.	(1) 66/11 kV Transformer oil gasification: (Phase 2) (2) Ezibeleni 22/11 kV Substation (3) Ezibeleni 22 kV to 11 kV Substation, feeder cables (4) Ezibeleni 11 kV Substation.	(1) Queendustria to Ezibeleni 11 kV Feeder Line (2) Ezibeleni 11 kV Isolating Points/ Cut Out Fuses (3) Ezibeleni 11 kV Isolating Points/ Cut Out Fuses
	Enforcement of municipal by-laws on electricity theft	Reduction on electricity theft and usage	Less outages	To reduce electrical losses by 16% by June 2015	Physical verification and implementation of disconnection and connection plan	Implementation of disconnection and connection plan	R 190,000.00	Reduce losses by 4%	Reduce losses by 4%	Reduce losses by 4%	Reduce losses by 4%
Public Amenities	Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the construction of a community hall in ward 17 (Thembani) & 7 (Ezibeleni)	Approved project as per the IDP 2012/2017 and MTEF FY 14-17	Construction	R 8,860,000.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	80% progress on site	100% progress on site
	Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the design and construction of cemeteries in Ilunge & Lesseyton	Approved project as per the IDP 2012/2017 and MTEF FY 14-18	Design and Construction	R 2,000,000.00	Facilitation of contract document submission by service provider (contractor)	5% progress on site	30% progress on site	100% progress on site

Approved MIG Business Plan	Balanced livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate construction of a multi- sport facility in Ilunge	Approved project as per the IDP 2012/2017 and MTEF FY 14- 19	Construction	R 6,920,450.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	60% progress on site	100% progress on site
Approved MIG Business Plan	Balanced and safe livelihood with access to all important social infrastructure	Certificate of completion	To facilitate the installation of 8 x highmast lighting structures	Approved project as per the IDP 2012/2017 and MTEF FY 14- 20	Construction	R 2,000,000.00	Appointment of the service provider (contractor)	10% progress on site	40% progress on site	100% progress on site
Approved MIG Business Plan	User-friendly public transport facilities. Safer roads for both motorists and non- motorists.	Relative levels of efficiency of the public transport system	To facilitate the construction of an Intermodal Taxi Rank	Approved project as per the IDP 2012/2017 and MTEF FY 14- 20	Construction	R 8,300,000.00	20% progress on site	60% progress on site	80% progress on site	100% progress on site

Public Amenities	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the construction of a community hall in ward 1 (Thembani) & 7 (Ezibeleni)	Approved project as per the IDP 2012/2017 and MTEF FY 14- 17	Construction	R 8,850,000.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	80% progress on site	100% progress on site
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Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the design and construction of cemeteries in Ilinge & Lesseyton	Approved project as per the IDP 2012/2017 and MTEF FY 14- 18	Design and Construction	R 2,000,000.00	Facilitation of contract document submission by service provider (contractor)	5% progress on site	progress on site	100% progress on site
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Strategic Focus Area	Baseline	Departmental Objectives	Departmental strategy/s	Projects (2014/15)	Budget allocation (confirmed budget only)	Quarter 1			Quarter 3	
						5% training provided	10% training provided	30% training provided	10% training provided	20% of budgeted vacancies filled
Skills Development	Training policy, skills audit report, training committee in place	build capacity of the municipal workforce	Implementing skills development programmes in line with WSP	20% training provided of identified training needs	R 250 000.00					
	Recruitment and Selection Policy	to recruit competent and skilled workforce	implementation of the HR plan	filling of 70% budgeted vacancies	R 15 000.00	10% of budgeted vacancies filled	20% of budgeted vacancies filled	20% of budgeted vacancies filled	Developed Human Resources Plan	Implementation
	Human Resources Policies	To establish an effective HR function	implementation of the HR plan	Development of HR Plan		Develop Terms Of reference & Consultation				
Organisational Development	Organogram	ensure approval of organisational structure	implementation of the approved structure	develop implementation plan of the structure	R 20 000.00	Develop process plan, Consultation	Developed Institutional Organogram	Implementation of the Organogram		

Leave Policy and Audit Action Plan	compliance to leave policy and audit action plan	effective management of leave	develop a leave procedure manual	R 15 000.00	Development & Induction of procedure manual	Implementation	Implementation
Leave Management							
collective agreements on employee relations management	sound employee relations environment	effective management of employee relations	develop a plan to revive a functional LLF	R 20 000.00	2x LLF Meetings	2x LLF Meetings	2x LLF Meetings
Employee Relations							
occupational health and safety policy	ensure compliance on H&S policy	ensure a health and safe working environment	revival of and functional health and safety committee	R 15 000.00	review terms of reference of committee	implementation	implementation
Occupational Health and Safety							
payroll reports	sound payroll management	compliance to HR policies and procedures	development of payroll procedure manual	R 0.00	develop & induction manual	implementation	implementation
Payroll							
HR and administration systems	functional HR administration systems	compliance to HR administration systems	review of existing systems	R 0.00	review of payday systems	implementation	implementation
Municipal Administration	Municipal structures act	functional standing committees	develop annual calendar	R 0.00	development and implementation of calendar	implementation	implementation
	improved organisational culture	compliance to legislation	development of code of conduct for officials	R 0.00	development and implementation of staff code of conduct	implementation	implementation
systems act							

records management legislation	improved record management	compliance to record management legislation	development/sourcing of automated record management system	R 15 450.00	review current & report	Train staff on best practices on records management	implementation
				R 100 450.00			

Strategic Focus Area	Baseline	Macro monitoring mechanisms		Departmental Objectives	Departmental Strategy	Activities for 2014/2015	Budget for 2014/2015 projects	Implementation monitoring Mechanisms			2014/2015 Targets			
		Expected outcome	Outcome Indicator					Process Indicator	Output Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Waste Management		Cleaner and greener Luthanj municipal area	Number of new additional areas incorporated into the solid waste collection coverage	Ensure that all peri urban areas have solid waste collection services by 2023	Formulate an operations management plan for extended solid waste collection services	Develop Waste Management Operations Plan	N/A	Research Community consultation Develop Plan	Completed Waste Management Operations Plan		Research	Consultation	Draft Plan	Completed plan

Cleaner and greener Lukhanji municipal area	Number of awareness campaigns conducted within the Municipal Area.	To increase environmental awareness	Undertake a community outreach campaign within the Lukhanji Municipality to reduce, re use and recycle solid waste while systematically increasing the scope of collection coverage	Plan outreach programme; Engage relevant stakeholders; Implement	N/A	Plan outreach programme; Engage relevant stakeholders; Implement	Number of awareness campaigns conducted	1 awareness per quarter	1 awareness per quarter	1 awareness per quarter	1 awareness per quarter	1 awareness per quarter
Cleaner and greener Lukhanji municipal area	Number of compliant existing dumping sites	To ensure that all landfill sites comply with minimum environmental and legislative requirements for solid waste disposal by 2018	Facilitate Closure of non-compliant dump site at Whittlesea	Application for closure of Whittlesea dumping site	N/A	Lodge application to DEDEAT	Submission of completed application for closure of Whittlesea dumping site (Receive Permit)	Facilitate the closure permit	Prepare draft Activities to comply to the closing permit	Prepare business plan for funding	Submit application for funding	

Disaster/Fire services	Establish satellite station in Whittlesea	Completed, functional satellite station	Ensure reliable, dependable fire services accessible within an average 1 hour waiting period	Facilitate provision of fire service centres in close proximity to communities including farming areas	Nil	Obtain standards & requirements	Complete business plan for funding	Identification area	Prepare Draft Business Plan	Finalise business plan	Submit for funding application
Traffic control	Increase in municipal revenue for parking in the Queenstown CBD	% of increase in revenue	Contribute towards municipal revenue through commercialising parking spaces	Facilitate introduction of Municipal control payment system for parking within Queenstown CBD	Nil	Consult service providers and other municipalities	Draft plan	Research	Consultation	Develop plan	Approval of final plan
	Safer roads and improved traffic flow in Lukhanji	% of decrease in road traffic accidents in Lukhanji	Ensure urban safety through proper road markings, and proper street signage	Facilitate proper road markings in all urban roads within Lukhanji	R143 000-00	Develop plan; Procurement process; Implementation of plan	Expenditure	Identify area (Queenstown)	Identify area (Ilange)	Identify area (Whittlesea)	Identify area (Queenstown, Mlungisi and Ezibeleni)
	Well informed community	Number of Traffic Safety lectures at schools, libraries, etc.	Undertake community awareness on traffic safety	Develop traffic education plan in conjunction with the Dept.	Nil	Plan campaign schedule in collaboration with DOT; Implement plan	Number of road safety lectures conducted	1	1	1	1
	Increased volume of licences issued	% of increase in number of tests conducted	Reduce waiting period for learner and driving licence testing to one month	Implement additional testing slots for learners and drivers licences	Nil	Implement scheduled roster	Decrease waiting period	6 weeks	5 weeks	4 weeks	4 weeks

	Improved service to the community	Progress report	To ensure road worthiness of public transport vehicles	Extend learner and driver licence testing to Whittlesea by 2017	application for registration for testing centre at DOT	R85000.00	Advertising of tender	Bidding Process	completion of bidding process	application for inspection by DOT	Approval of by National department of DOT	Fully Functional DLTC
	Improved service to the community	Increased volume of tests conducted	To ensure road worthiness of public transport vehicles	Strengthen the road worthy assessment and testing capacity of Lukhanji Municipality	Appointment of vacant position of EVT officer	Fundad Vacancy	Advertising of vacancy for Examiner Of Vehicles	Appointment of Examiner of Vehicles	Recruitment Process	Recruitment Process	registration Process	Registered, Appointed Examiner of Vehicles
Community Safety	Safer environment for the municipality	Number of reported incidents	Ensure safety of the municipality, its key points, assets and staff	Introduce proper access controls, protection of municipal key points and assets	Deployment of security guards to strategic point	Operational Budget (Nil for Capital)	Scheduled duty rosters to cover all entrance and exit points	No of reported cases	20	reduce by 10%	reduce by 10%	reduce by 10%
	Safer roads in Lukhanji	Number of operations conducted	Reduce the number of accidents caused by alcohol consumption on Lukhanji roads	Implement stringent measures to curtail movement of road users under the influence of alcohol	Participate in the process of planning with SAPS operations	N/A	operational Plan in collaboration with SAPS	No of operations conducted	1	2	2	2
Pound Management	Safer roads, free from stray animals	Number of stray animals removed from public roads	To ensure safer roads, free from stray animals	Remove stray animals from all roads within Lukhanji municipal area	Regular patrols on all public roads within the Lukhanji Area	N/A	Pound register Patrol schedule	Number of stray animals removed from public roads	60	60	60	60
Parks facilities	Maintained facilities	A maintenance plan	To develop a maintenance plan for parks	To ensure that the maintenance plan is developed and maintained	Plan	N/A	Formulation of a plan	Completed plan	Research	Draft Plan	Final Plan	Approved Plan

Queenstown Local SDF	To identify strategic corridors and zones to catalyze growth of the local economy	Based on the emerging comparative advantages of Lukhanji identify investment nodes and corridors to catalyze integration, development and economic growth in line with the SEZ	To ensure that consultation processes are conducted for the completion of the local SDF	Ensure internal stakeholders participation in development and implementation of local SDF	Development of the Queenstown Local SDF	N/A	Identification of the internal stakeholders. Commencement of stakeholder engagement in the local SDF	Establishment of the steering and its terms of reference	Draft Queenstown local SDF	Final document
control			To ensure enforcement of all by laws and relevant legislative requirements	Implementation of building by laws and relevant legislation	Continuous inspections	N/A	5% reduction	10% reduction	15% reduction	20% reduction
int town al i terms ment s)	Old Town Planning Schemes.		To facilitate the process for the development of wall to wall town planning scheme by 2014.	Identification of role players both internal and external	Identify role players, collection of information in particular Whittle Sea and its areas	N/A	Identify role players	Collate information	Draft Document	Inputs and comment the public
			To ensure access and provision of affordable accommodation	To strengthen and promote ownership	Identify affordable land parcels across Lukhanji	N/A	Identify number of sites earmarked for sale	prepare and Place an advert for sale	Embark on adjudication process	Reports

		Facilitate proper zoning and sale of available land parcels to promote integrated housing settlement development	Facilitate provision of low cost housing in both rural and urban areas	Implementation of the Housing Sector Plan	Implementation of the approved projects	N/A	Implementation of the approved projects and monitoring thereof	Implementation of the approved projects and monitoring thereof	Implementation of the approved projects and monitoring thereof	Implementation of the approved projects and monitoring thereof
ies	Existing municipal buildings	To create on-going access on affordable entertainment facilities for Lukhanji communities by June 2015 and beyond	Facilitate expanding the level of access to every community of Lukhanji to affordable entertainment facilities	To ensure that entertainment facilities are accessible	To develop a policy on hiring and rentals of entertainment facilities	Development of the policy on hiring and rentals	N/A	N/A	Develop a policy on hiring and rentals	Implement the policy and the monitoring thereof
			Identification of sites for the provision of quality Community Halls across designated settlements within Lukhanji	To ensure that all new settlements have designated sites for provision of community halls	Identification of sites for the provision of quality Community Halls across designated settlements within Lukhanji	Identify sites for new settlements	N/A	Identify sites for community halls per settlement	Identify sites for community halls per settlement	Identify sites for community halls per settlement

Final document	Advertise for inputs and comments or objections	Prepare draft document	Collect information and verification	Lukhanji inhabitants derive proper profits from sales of their own properties and Lukhanji Municipality appropriately bills all properties	To ensure that all properties are evaluated and rated	To develop the Supplementary Valuation Roll	To ensure that all properties are evaluated and rated	To develop a credible and user friendly General Valuation Roll	2014 General Valuation	nt of .and
				N/A	To develop a policy on land disposal or alienation	To develop a policy on land disposal or alienation	To develop a policy on land disposal or alienation	To develop a policy on land disposal or alienation	Draft alienation of municipal land policy	Implement and pol land disposal or alie
				To develop a policy on land disposal or alienation	To develop a policy on land disposal or alienation	To provide affordable residential land parcels for people of Lukhanji	To encourage plot and plan housing development	To provide affordable residential land parcels for people of Lukhanji		Implement and policy on land disposal or alienation

Strategic Focus Area	Baseline	Departmental Objectives	Departmental strategy/s	Project/s (2014/15)	Budget allocation (confirmed budget only)	Quarter			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial Management and controls	Sec 71, 52 and 72 Draft and Final Budget	Good governance and clean administration from 2015 on wards	Reduction in list of outstanding reports as issued by Treasury	Ensure timeous and accurate financial reporting as per MFMA regulations	Preparation of financial reports	Compilation and submission of AFS and MFMA sec 71 and sec 52 reports	Compilation and submission of signed MFMA sec 71 report	Compilation and submission of signed MFMA sec 71, 52 and 72 reports. Draft budget and adjustment budget	Compilation and submission of signed sec 71 MFMA reports and final budget

Previous years AFS.	Good governance and clean administration from 2015 on wards	Credible AFS submitted by the 31st August	Ensure timeous and accurate financial reporting as per MFMA	Preparation of AFS	End of year procedures are done and AFS prepared by 31 Aug.	All monthly reconciliations done and financial reports prepared	End of year procedures are followed and all reconciliations done
	Good governance and clean administration from 2015 on wards	Reduction in list of outstanding reports as issued by Treasury	Ensure timeous and accurate financial reporting as per MFMA regulations	Preparation of financial reports	Compilation and submission of AFS and MFMA sec 71 and sec 52 reports	Compilation and submission of signed MFMA sec 71, 52 and 72 reports, Draft budget and adjustment budget	Compilation and submission of signed sec 71 MFMA reports and final budget
	Good governance and clean administration from 2015 on wards	Credible AFS submitted by the 31st August	Ensure timeous and accurate financial reporting as per MFMA	Preparation of AFS	End of year procedures are done and AFS prepared by 31 Aug.	All monthly reconciliations done and financial reports prepared	End of year procedures are followed and all reconciliations done
Revenue management	Approved revenue enhancement Strategy	% of own revenue relative to the total budget of Luthuli Local Municipality	Increase revenue by 5% by June 2015	Implementation of the revenue enhance strategy Billing system	Collect 15% of budgeted revenue	Collect 60% of budgeted revenue	Collect 80% of budgeted revenue
	Debt Collection Policy	Reduction of debt in our books and how much was collected	To review and implement debt collection policy	To review and implement the debt collection policy	Reduction of debtors by 4%	Reduction of debtors by 4%	Reduction of debtors by 4%
Expenditure and Liability Management	Good governance and clean administration from 2015 on wards	% reduction of irregular expenditure per year	Ensure compliance with provisions of the MFMA	To reduce irregular expenditure by 100% by June 2015	Reduction of irregular expenditure in our books	Elimination of irregular expenditure in our books	Elimination of irregular expenditure in our books
	Good governance and clean administration from 2015 on wards	% reduction of irregular expenditure per year	Ensure compliance with provisions of the MFMA	To reduce irregular expenditure by 100% by June 2015	Reduction of irregular expenditure in our books	Elimination of irregular expenditure in our books	Elimination of irregular expenditure in our books

Approved policies	Prompt payment to suppliers within terms.	Small number of creditors less than 30 days in our books	insure compliance with the provisions of MFMA	To pay all creditors within 30 days	Reduce creditors greater than 30 days by 20%	Reduce creditors greater than 30 days by 40%	Reduce creditors greater than 30 days by 60%	Reduce creditors greater than 30 days by 80%
	That the Municipality has a fully Grap compliant fixed asset register	Relative reduction in the number of assets that get lost, broken and stolen	ensure safe guarding of municipal assets	implementation of approved asset management policy	Call for proposals for the GRAP compliant infrastructure asset register. Develop Terms of Reference	Appointment of the GRAP compliant fixed asset register consultant. Physical verification of the assets and the development of the new assets list Develop a GRAP compliant fixed asset register. Implement a GRAP compliant fixed asset register and perform monthly reconciliation	Implement a GRAP compliant fixed asset register and reconcile verified assets to the FAR	Implement a GRAP compliant fixed asset register and perform year end reconciliations and asset listing
	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	SCM quarterly reports to the Executive Mayor	SCM quarterly reports to the Executive Mayor	Initiate review process of the policy. Reports to the Executive Mayor	Implement the reviewed SCM policy and initiate review process of the policy
	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	Develop and implement a procurement plan for the whole municipality	Implementation of the plan and reporting	Implementation of the plan and reporting	Implementation of the plan and reporting
SCM and Asset Management		2013/2014 Supply Chain Management Policy	Annual Supply Chain Management Report					

Annual Supply Chain Management Report	ICT & INFRASTRUCTURE MANAGEMENT	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	Develop and implement a procurement plan for the whole municipality	Implementation of the plan and reporting	Implementation of the plan and reporting	Implementation of the plan and reporting
To ensure that the Municipality fully realizes ICT as a strategic business enabler, supporting the Council and Accounting Officer's Vision and Mission through the effective implementation of the programmes of the Municipal Directorates.		Inter-linked municipal directorates and enhanced internal departmental communication	Link ALL Municipal Directorate with Telkom VPN	Linking of Municipal Directorates with Telkom VPN	Upgrade existing Telkom VPN to accommodate data. Install TDIS to acquire dedicated Internet line. Install Metro Ethernet cable with high speed bandwidth	Telkom Project Roll Out. Telkom Service Testing and Implementation	Centralized Infrastructure	Centralized Infrastructure	Centralized Infrastructure
		Solid ICT Network Infrastructure	Renew the aged Municipal network infrastructure	Refurbish the ICT Network Infrastructure	Carry out Phase 2 of the ICT Network Infrastructure Project (Community Services + Queenstown Library, Technical Services. Include Air conditioners for rooms with network equipment	Managed Project Roll Out	Refurbished Network Infrastructure	Refurbished Network Infrastructure	Refurbished Network Infrastructure
		Secured and Managed ICT Network Infrastructure	Ensure that the Municipal ICT Network is secured from internal and external intruders and hackers	Installation of Firewall configured to meet best practice standards in securing the Municipal ICT Network	Installation of Firewall and Antivirus software	Extend the capabilities of the firewall to the Municipal wide ICT Network Infrastructure	Monitor	Monitor	Monitor

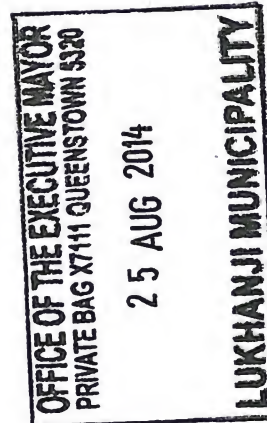
Established ICT Steering Committee	Ensure that the ICT Steering Committee fulfills its designated function of overseeing ICT strategic plan, investment, projects and expenditure	Oversight of ICT Implementation plan, ICT Strategy	Submit Terms of Reference for the ICT Steering Committee	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned
Defined and Established necessary ICT structures, processes and procedures	Municipal ICT governed from the Executive level	Involve Executive Management in the actual Implementation of ICT	Develop the Governance Policy, Governance Charter and Governance Framework	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy
An ICT Strategy that encompasses all aspects of Municipal IDP	Municipal ICT Strategy crafting a measureable path	Approval of ICT Strategy	Develop a Business aligned ICT Strategy	Presentation to Council	Approved ICT Strategy by Council	Approved ICT Strategy by Council	Approved ICT Strategy by Council
An ICT Risk Register that is recognized by Executive Management, Audit Committee and Council	To ensure that the ICT Risk appetite is well known by Executive Management, Audit Committee and Council	Approval of ICT Risk Register	Develop an ICT Risk Register	Implement and Monitor	Implement and Monitor	Implement and Monitor	Implement and Monitor
Managed ICT assets	Ensure that the ICT Unit has a complete list of active or functional ICT assets	Updated ICT Assets Register	Update ICT Assets Register	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary
Developed Disaster Recovery Policy and Plan that complies to the Auditor General South	To ensure business continuity in the wake of any disaster	Business Continuity	Develop a Disaster Recovery Policy and Plan	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup

Develop PMS Framework	Development and implementation of PMS	N/A	1 workshop on the implementation of the PMS Framework and reporting thereon	2 workshop on the implementation of the PMS Framework and reporting thereon	3 workshop on the implementation of the PMS Framework and reporting thereon	4 workshop on the implementation of the PMS Framework and reporting thereon
Develop PMS Framework	Development and implementation of PMS	N/A	Facilitate the development of 1st quarterly performance reports	Table 1st quarterly report to Council Facilitate the compilation of the Mid year performance report	Table mid year performance report to Council. Facilitate the compilation of the 3rd quarterly report	Table 3rd 3rd quarter compilation of the Ar
Stakeholder management	Resuscitation of the Mayoral Business Forum	N/A	Resuscitate Mayoral Business Forum Develop terms of reference for the forum	1 Mayoral Business Forum Meeting	2 Mayoral Business Forum Meeting	3 Mayoral Business Meeting

Approved /-Not Approved



CLLR. NOZIBELE MAKANDA
EXECUTIVE MAYOR



25 August 2014

DATE